

Performance Budgeting

County of McHenry
Fiscal Year 2011-2012 Expenditures by Department
BOARD APPROVED

Department 42		Circuit Court					
Fund 001		General Fund					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	480,798	640,080	682,401	683,391	681,954	423,366
40	Contractual Services	731,023	873,982	812,855	783,348	757,138	703,500
50	Commodities	63,363	87,006	54,182	88,800	82,732	64,700
60	Capital Outlay	0	24,000	0	5,500	5,388	10,000
Total: Fund	001	1,275,184	1,625,068	1,549,438	1,561,039	1,527,212	1,201,566
Total: Department	42	1,275,184	1,625,068	1,549,438	1,561,039	1,527,212	1,201,566